

Component Detail

Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,252.1	1,439.5	1,494.1	1,515.5	1,602.3	86.8	5.7%
72000 Travel	118.0	84.2	84.2	84.2	84.2	0.0	0.0%
73000 Services	73.1	115.9	117.8	96.4	96.5	0.1	0.1%
74000	28.3	28.8	28.8	28.8	28.8	0.0	0.0%
Commodities /	6.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,477.6	1,668.4	1,724.9	1,724.9	1,811.8	86.9	5.0%
Funding Sources:							
1004 Gen Fund	1,461.6	1,647.0	1,703.5	1,703.5	1,790.4	86.9	5.1%
1108 Stat Desig	16.0	21.4	21.4	21.4	21.4	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	733.0	831.4	862.1	862.1	1,023.4	161.3	18.7%
72000 Travel	116.9	61.7	61.7	61.7	61.7	0.0	0.0%
73000 Services	135.5	151.0	151.8	151.8	168.8	17.0	11.2%
74000	27.6	31.4	31.4	31.4	31.4	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,013.0	1,075.5	1,107.0	1,107.0	1,285.3	178.3	16.1%
Funding Sources:							
1004 Gen Fund	1,013.0	1,075.5	1,107.0	1,107.0	1,285.3	178.3	16.1%
Positions:							
Permanent Full Time	8	8	8	8	9	1	12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	4,250.4	5,427.9	5,628.3	5,071.5	5,401.9	330.4	6.5%
72000 Travel	79.5	89.7	89.7	88.3	88.7	0.4	0.5%
73000 Services	635.4	937.3	944.4	877.2	800.4	-76.8	-8.8%
74000	62.8	111.6	111.6	97.7	101.2	3.5	3.6%
Commodities /	0.0	78.6	78.6	78.6	78.6	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,028.1	6,645.1	6,852.6	6,213.3	6,470.8	257.5	4.1%
Funding Sources:							
1002 Fed Rcpts	100.5	1,099.0	1,106.7	467.4	490.2	22.8	4.9%
1004 Gen Fund	4,338.3	4,939.0	5,119.6	5,119.6	5,501.6	382.0	7.5%
1007 I/A Rcpts	589.3	607.1	626.3	626.3	479.0	-147.3	-23.5%
Positions:							
Permanent Full Time	65	72	72	68	68	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,586.3	2,849.0	2,950.5	3,130.2	3,451.7	321.5	10.3%
72000 Travel	178.4	105.2	105.2	105.2	105.2	0.0	0.0%
73000 Services	322.0	455.2	459.6	426.1	476.3	50.2	11.8%
74000	76.4	61.6	61.6	51.7	51.7	0.0	0.0%
Commodities /	1.9	30.5	30.5	30.5	30.5	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,165.0	3,501.5	3,607.4	3,743.7	4,115.4	371.7	9.9%
Funding Sources:							
1002 Fed Rcpts	0.0	481.4	481.4	617.7	639.1	21.4	3.5%
1004 Gen Fund	3,028.8	2,891.6	2,992.9	2,992.9	3,316.3	323.4	10.8%
1007 I/A Rcpts	136.2	128.5	133.1	133.1	160.0	26.9	20.2%
Positions:							
Permanent Full Time	34	37	37	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	3,165.6	3,749.5	3,881.5	3,800.3	3,762.2	-38.1	-1.0%
72000 Travel	169.9	229.8	229.8	229.8	228.3	-1.5	-0.7%
73000 Services	459.0	479.4	483.9	444.1	421.9	-22.2	-5.0%
74000	49.9	94.4	94.4	85.1	80.1	-5.0	-5.9%
Commodities /	0.2	19.4	19.4	13.4	8.4	-5.0	-37.3%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,844.6	4,572.5	4,709.0	4,572.7	4,500.9	-71.8	-1.6%
Funding Sources:							
1002 Fed Rcpts	0.0	387.8	387.8	251.5	0.0	-251.5	-100.0%
1004 Gen Fund	3,413.3	3,729.1	3,852.0	3,852.0	4,200.9	348.9	9.1%
1007 I/A Rcpts	431.3	455.6	469.2	469.2	300.0	-169.2	-36.1%
Positions:							
Permanent Full Time	41	42	42	43	41	-2	-4.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	834.8	914.5	963.0	963.0	1,047.9	84.9	8.8%
72000 Travel	111.3	88.0	88.0	88.0	88.0	0.0	0.0%
73000 Services	620.3	379.3	380.4	380.4	490.8	110.4	29.0%
74000	34.0	39.1	39.1	39.1	39.1	0.0	0.0%
Commodities /	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,600.9	1,420.9	1,470.5	1,470.5	1,665.8	195.3	13.3%
Funding Sources:							
1004 Gen Fund	1,224.5	1,184.1	1,229.1	1,229.1	1,309.6	80.5	6.5%
1007 I/A Rcpts	376.4	224.3	228.9	228.9	356.2	127.3	55.6%
1092 MHTAAR	0.0	12.5	12.5	12.5	0.0	-12.5	-100.0%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,866.7	3,167.5	3,387.5	3,694.0	4,078.7	384.7	10.4%
72000 Travel	95.6	76.0	76.2	178.8	180.3	1.5	0.8%
73000 Services	331.2	516.9	529.1	740.5	573.3	-167.2	-22.6%
74000	42.0	75.5	76.6	84.4	89.4	5.0	5.9%
Commodities /	21.5	31.0	38.1	49.1	54.1	5.0	10.2%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,357.0	3,866.9	4,107.5	4,746.8	4,975.8	229.0	4.8%
Funding Sources:							
1002 Fed Rcpts	441.2	545.6	551.2	1,190.5	1,500.6	310.1	26.0%
1003 G/F Match	145.9	173.5	175.4	175.4	182.9	7.5	4.3%
1004 Gen Fund	2,046.7	2,324.3	2,520.0	2,520.0	2,492.0	-28.0	-1.1%
1007 I/A Rcpts	602.6	687.8	719.0	719.0	658.4	-60.6	-8.4%
1134 F&G CFP	120.6	135.7	141.9	141.9	141.9	0.0	0.0%
Positions:							
Permanent Full Time	33	35	36	38	40	2	5.3%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	169.4	180.9	188.8	188.8	209.6	20.8	11.0%
72000 Travel	70.9	24.5	24.5	24.5	24.5	0.0	0.0%
73000 Services	2,230.3	28.5	29.5	29.5	29.5	0.0	0.0%
74000	8.5	3.6	3.6	3.6	3.6	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,479.1	237.5	246.4	246.4	267.2	20.8	8.4%
Funding Sources:							
1004 Gen Fund	2,430.0	237.5	246.4	246.4	267.2	20.8	8.4%
1066 Pub School	49.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,587.3	1,573.1	1,648.0	1,648.0	1,742.4	94.4	5.7%
72000 Travel	5.3	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	319.1	460.5	464.7	464.7	464.8	0.1	0.0%
74000	30.0	35.8	36.0	36.0	36.0	0.0	0.0%
Commodities /	19.5	6.5	8.1	8.1	8.1	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,961.2	2,096.6	2,177.5	2,177.5	2,272.0	94.5	4.3%
Funding Sources:							
1004 Gen Fund	245.0	252.8	278.8	278.8	289.0	10.2	3.7%
1005 GF/Prgm	226.6	324.1	332.4	332.4	348.4	16.0	4.8%
1007 I/A Rcpts	1,489.6	1,519.7	1,566.3	1,566.3	1,634.6	68.3	4.4%
Positions:							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,389.8	2,821.2	2,985.3	2,785.3	2,946.4	161.1	5.8%
72000 Travel	23.7	28.7	28.7	28.7	28.7	0.0	0.0%
73000 Services	634.6	1,312.5	1,315.6	1,515.6	1,206.2	-309.4	-20.4%
74000	56.2	78.4	78.4	78.4	78.4	0.0	0.0%
Commodities /	37.2	16.2	16.2	16.2	16.2	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,141.5	4,257.0	4,424.2	4,424.2	4,275.9	-148.3	-3.4%
Funding Sources:							
1004 Gen Fund	459.7	831.8	886.9	886.9	902.7	15.8	1.8%
1005 GF/Prgm	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts	2,190.3	2,717.2	2,829.3	2,829.3	2,643.2	-186.1	-6.6%
1108 Stat Desig	491.5	658.0	658.0	658.0	680.0	22.0	3.3%
Positions:							
Permanent Full Time	31	30	30	29	29	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,139.0	1,259.8	1,328.3	1,328.3	1,365.2	36.9	2.8%
72000 Travel	10.2	38.6	38.6	38.6	38.6	0.0	0.0%
73000 Services	671.6	438.9	1,463.6	1,463.6	470.4	-993.2	-67.9%
74000	23.5	35.0	35.0	35.0	35.0	0.0	0.0%
Commodities /	15.4	0.7	0.7	0.7	0.7	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,859.7	1,773.0	2,866.2	2,866.2	1,909.9	-956.3	-33.4%
Funding Sources:							
1004 Gen Fund	444.8	864.2	896.1	896.1	953.4	57.3	6.4%
1007 I/A Rcpts	390.8	400.2	414.5	414.5	424.2	9.7	2.3%
1018 EVOSS	489.5	0.0	892.9	892.9	0.0	-892.9	-100.0%
1055 IA/OIL HAZ	508.1	508.6	532.3	532.3	532.3	0.0	0.0%
1114 EVOS Rest	26.5	0.0	130.4	130.4	0.0	-130.4	-100.0%
Positions:							
Permanent Full Time	12	12	12	13	12	-1	-7.7%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Human Services Section (2208)

RDU: Civil Division (35)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	3,832.0	4,081.7	4,726.9	4,726.9	4,805.7	78.8	1.7%
72000 Travel	86.1	36.6	37.8	37.8	37.0	-0.8	-2.1%
73000 Services	773.7	589.3	652.4	652.4	627.9	-24.5	-3.8%
74000	90.0	80.3	87.8	87.8	82.1	-5.7	-6.5%
Commodities	45.9	26.0	62.7	62.7	49.7	-13.0	-20.7%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,827.7	4,813.9	5,567.6	5,567.6	5,602.4	34.8	0.6%
Funding Sources:							
1004 Gen Fund	3,410.4	3,427.8	4,135.2	4,135.2	4,093.2	-42.0	-1.0%
1007 I/A Rcpts	1,293.9	1,316.5	1,359.2	1,359.2	1,432.3	73.1	5.4%
1037 GF/MH	123.4	69.6	73.2	73.2	76.9	3.7	5.1%
Positions:							
Permanent Full Time	52	55	59	58	59	1	1.7%
Permanent Part Time	0	0	1	2	1	-1	-50.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,656.7	2,627.5	2,884.8	2,884.8	3,381.8	497.0	17.2%
72000 Travel	55.7	26.9	27.2	27.2	28.1	0.9	3.3%
73000 Services	801.0	1,575.9	1,591.2	1,591.2	1,862.0	270.8	17.0%
74000	54.4	56.8	58.4	58.4	64.4	6.0	10.3%
Commodities /	35.9	7.4	14.8	14.8	23.4	8.6	58.1%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,603.7	4,294.5	4,576.4	4,576.4	5,359.7	783.3	17.1%
Funding Sources:							
1004 Gen Fund	1,565.0	1,539.9	1,744.4	1,744.4	2,106.7	362.3	20.8%
1007 I/A Rcpts	2,038.7	2,547.0	2,624.4	2,624.4	3,045.4	421.0	16.0%
1108 Stat Desig	0.0	207.6	207.6	207.6	207.6	0.0	0.0%
Positions:							
Permanent Full Time	27	27	28	28	30	2	7.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Legislation/Regulations (2209)

RDU: Civil Division (35)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	794.2	794.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	10.1	10.1	100.0%
73000 Services	0.0	0.0	0.0	0.0	125.9	125.9	100.0%
74000	0.0	0.0	0.0	0.0	15.8	15.8	100.0%
Commodities /	0.0	0.0	0.0	0.0	6.5	6.5	100.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	952.5	952.5	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	703.9	703.9	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	248.6	248.6	100.0%
Positions:							
Permanent Full Time	0	0	0	0	7	7	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,073.7	889.8	949.2	949.2	1,003.8	54.6	5.8%
72000 Travel	11.3	19.2	19.3	19.3	19.3	0.0	0.0%
73000 Services	129.6	57.8	60.9	60.9	153.5	92.6	152.1%
74000	21.8	27.8	28.2	28.2	28.2	0.0	0.0%
Commodities /	14.5	0.0	0.4	0.4	0.4	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,250.9	994.6	1,058.0	1,058.0	1,205.2	147.2	13.9%
Funding Sources:							
1004 Gen Fund	1,152.9	784.4	835.3	835.3	878.7	43.4	5.2%
1007 I/A Rcpts	98.0	210.2	222.7	222.7	326.5	103.8	46.6%
Positions:							
Permanent Full Time	10	10	10	9	9	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,371.6	2,435.5	2,545.0	2,617.2	2,764.3	147.1	5.6%
72000 Travel	73.6	79.2	79.2	79.2	79.2	0.0	0.0%
73000 Services	7,086.9	2,050.8	8,608.6	8,536.4	1,981.9	-6,554.5	-76.8%
74000	51.6	54.2	54.2	54.2	54.2	0.0	0.0%
Commodities /	27.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,610.9	4,619.7	11,287.0	11,287.0	4,879.6	-6,407.4	-56.8%
Funding Sources:							
1004 Gen Fund	5,896.0	3,142.7	9,810.0	9,810.0	3,402.6	-6,407.4	-65.3%
1007 I/A Rcpts	2,237.9	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0%
Positions:							
Permanent Full Time	27	27	27	29	29	0	0.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	129.7	941.3	1,002.8	1,002.8	1,169.2	166.4	16.6%
72000 Travel	2.8	33.1	33.1	33.1	33.6	0.5	1.5%
73000 Services	74.2	191.6	192.4	192.4	206.6	14.2	7.4%
74000	2.7	28.7	28.7	28.7	32.0	3.3	11.5%
Commodities /	1.7	13.0	13.0	13.0	19.5	6.5	50.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	211.1	1,207.7	1,270.0	1,270.0	1,460.9	190.9	15.0%
Funding Sources:							
1004 Gen Fund	66.5	826.0	867.5	867.5	1,042.6	175.1	20.2%
1007 I/A Rcpts	144.6	381.7	402.5	402.5	418.3	15.8	3.9%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	680.9	787.2	802.6	802.6	869.1	66.5	8.3%
72000 Travel	16.2	6.0	6.0	6.0	6.0	0.0	0.0%
73000 Services	245.9	557.0	557.0	557.0	537.1	-19.9	-3.6%
74000	20.1	11.6	11.6	11.6	11.6	0.0	0.0%
Commodities /	4.0	1.2	1.2	1.2	1.2	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	967.1	1,363.0	1,378.4	1,378.4	1,425.0	46.6	3.4%
Funding Sources:							
1141 RCA Rcpts	967.1	1,363.0	1,378.4	1,378.4	1,425.0	46.6	3.4%
Positions:							
Permanent Full Time	8	8	8	8	9	1	12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Statehood Defense (2125)

RDU: Civil Division (35)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	465.1	740.3	779.7	659.7	835.8	176.1	26.7%
72000 Travel	10.6	9.2	10.3	10.3	9.2	-1.1	-10.7%
73000 Services	328.3	134.6	662.1	782.1	135.6	-646.5	-82.7%
74000	9.7	29.0	34.5	34.5	29.0	-5.5	-15.9%
Commodities /	6.3	3.2	6.4	6.4	3.2	-3.2	-50.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	820.0	916.3	1,493.0	1,493.0	1,012.8	-480.2	-32.2%
Funding Sources:							
1004 Gen Fund	820.0	916.3	1,493.0	1,493.0	1,012.8	-480.2	-32.2%
Positions:							
Permanent Full Time	8	8	8	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Timekeeping and Support (2258)

RDU: Civil Division (35)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	505.3	761.0	763.7	763.7	810.4	46.7	6.1%
72000 Travel	0.0	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Services	165.1	164.8	166.3	166.3	166.4	0.1	0.1%
74000	1.3	6.6	6.6	6.6	6.6	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	671.7	933.7	937.9	937.9	984.7	46.8	5.0%
Funding Sources:							
1004 Gen Fund	0.0	14.1	15.6	15.6	15.6	0.0	0.0%
1007 I/A Rcpts	671.7	919.6	922.3	922.3	969.1	46.8	5.1%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,108.8	2,341.4	2,439.1	2,469.1	2,610.9	141.8	5.7%
72000 Travel	39.6	28.5	28.5	28.5	28.5	0.0	0.0%
73000 Services	252.6	344.1	346.9	346.9	347.0	0.1	0.0%
74000	43.7	38.9	38.9	38.9	38.9	0.0	0.0%
Commodities /	28.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,473.2	2,752.9	2,853.4	2,883.4	3,025.3	141.9	4.9%
Funding Sources:							
1004 Gen Fund	0.8	44.3	47.1	47.1	47.1	0.0	0.0%
1007 I/A Rcpts	2,472.4	2,708.6	2,806.3	2,836.3	2,978.2	141.9	5.0%
Positions:							
Permanent Full Time	27	27	27	27	27	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Transportation Section (2214)

RDU: Civil Division (35)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,370.6	1,578.8	1,655.8	1,625.8	1,714.6	88.8	5.5%
72000 Travel	19.6	20.4	20.4	20.4	20.4	0.0	0.0%
73000 Services	560.5	465.9	467.6	467.6	467.7	0.1	0.0%
74000	26.2	33.2	33.2	33.2	33.2	0.0	0.0%
Commodities /	17.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,994.0	2,098.3	2,177.0	2,147.0	2,235.9	88.9	4.1%
Funding Sources:							
1004 Gen Fund	0.0	37.2	38.9	38.9	38.9	0.0	0.0%
1007 I/A Rcpts	1,994.0	2,061.1	2,138.1	2,108.1	2,197.0	88.9	4.2%
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Office of the Attorney General (2162)

RDU: Administration and Support (280)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	223.3	290.4	343.4	309.0	362.6	53.6	17.3%
72000 Travel	57.9	20.6	20.6	20.6	20.6	0.0	0.0%
73000 Services	170.7	81.4	81.7	116.1	80.5	-35.6	-30.7%
74000	8.3	10.9	10.9	10.9	10.9	0.0	0.0%
Commodities /	0.4	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	460.6	413.3	466.6	466.6	484.6	18.0	3.9%
Funding Sources:							
1004 Gen Fund	460.6	413.3	466.6	466.6	484.6	18.0	3.9%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Administrative Services (2164)

RDU: Administration and Support (280)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	940.7	1,227.7	1,235.6	1,235.6	1,350.7	115.1	9.3%
72000 Travel	8.3	7.3	7.3	7.3	7.3	0.0	0.0%
73000 Services	461.5	560.9	562.5	562.5	597.5	35.0	6.2%
74000	33.6	29.8	29.8	29.8	29.8	0.0	0.0%
Commodities /	0.0	4.4	4.4	4.4	4.4	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,444.1	1,830.1	1,839.6	1,839.6	1,989.7	150.1	8.2%
Funding Sources:							
1002 Fed Rcpts	0.0	106.3	106.3	106.3	110.7	4.4	4.1%
1004 Gen Fund	731.2	860.1	868.0	868.0	920.6	52.6	6.1%
1005 GF/Prgm	55.2	58.6	58.6	58.6	61.7	3.1	5.3%
1007 I/A Rcpts	657.7	805.1	806.7	806.7	896.7	90.0	11.2%
Positions:							
Permanent Full Time	17	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Legislation/Regulations (2209)

RDU: Administration and Support (280)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	734.3	709.2	750.7	750.7	0.0	-750.7	-100.0%
72000 Travel	7.4	10.1	10.1	10.1	0.0	-10.1	-100.0%
73000 Services	90.7	125.1	125.9	125.9	0.0	-125.9	-100.0%
74000	13.0	15.8	15.8	15.8	0.0	-15.8	-100.0%
Commodities /	8.5	6.5	6.5	6.5	0.0	-6.5	-100.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	853.9	866.7	909.0	909.0	0.0	-909.0	-100.0%
Funding Sources:							
1004 Gen Fund	587.4	641.2	672.1	672.1	0.0	-672.1	-100.0%
1007 I/A Rcpts	266.5	225.5	236.9	236.9	0.0	-236.9	-100.0%
Positions:							
Permanent Full Time	8	8	8	8	0	-8	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%